

Amendments to House Bill No. 1
1st Reading Copy

Requested by Representative Jon Sesso
For the House Appropriations Committee

Prepared by Susan Byorth Fox
January 7, 2009 (9:40am)

HB
DATE
EXHIBIT
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EXHIBIT 1
DATE 1/07/09
HB 1

1. Page 1, line 10.

Following: "Appropriation."

Insert: "(1)"

2. Page 1, line 11.

Following: "legislature"

Strike: ", "

Insert: "and"

3. Page 1, line 12.

Following: "for the 62nd legislature"

Strike: ", and the initial costs of the 62nd legislature"

4. Page 1, line 17.

Insert: "(2) The following amounts are appropriated from the
state general fund for fiscal year 2011 for the initial
costs of the 62nd legislature:

LEGISLATIVE BRANCH (1104)

1. Senate	\$183,514
2. House	325,353
3. Legislative Services Division	6,000"

- END -

Explanation - This amendment provides funding for per diem and payroll for the 62nd Legislature from the beginning of the 2011 session through January 17, 2011.

Projected Feed Bill Expenditures
62nd Legislature
January 2011

Assumptions:	2009 Rate	2010 Rate	2011 Rate
Session begins Monday, 1/3/2011			
First Saturday (1/8/2011) non-legislative day			
5% per diem increase (max allowed by law)	103.69		108.87
No Leg salary increase (state empl pay frozen)	82.64		82.64
3% Mileage rate increase ea yr.	0.55		0.58
Average round trip is 350 miles	350		350
State insurance contribution	626	679	733
House staff payroll, 10-day pay period, 3% incr	67,584		69,612
Senate staff payroll, 10-day pay period, 3% incr	70,576		72,693
Legislator benefit percentage w/out retir			9%
Staff benefit percentage w/out retirement			10%

Accounting Date	Distribution Date	Description	Senate Cost	House Cost	LSD Cost	Running Total
1/3/2011	1/5/2011	Mileage, Round Trip	10,150	20,300		30,450
		Per diem on AP, 3 days (47 Sens, 94 Reps)	15,351	30,701		76,502
1/10/2011	1/12/2011	Per diem on AP, 7 days (47 Sens, 94 Reps)	35,818	71,636		183,956
Running Subtotals by Program			61,319	122,637	0	183,956
1/17/2011	1/19/2011	Per diem on AP, 7 days (47 Sens, 94 Reps)	35,818	71,636		291,410
		Per diem on Payroll, 17 days (3 Sens, 6 Reps)	5,552	11,105		308,067
		Payday, Legislators, 5 days thru 1/7	22,519	45,039		375,625
		Payday, Legislator insurance	18,325	36,650		430,600
		Payday, Staff, 5 days thru 1/7	39,981	38,286	6,000	514,867
Running Subtotals by Program			183,514	325,353	6,000	514,867
1/21/2011	1/21/2011	January operations (H&S supplies, copiers)	3,000	3,000	18,000	538,867
		(LSD printing 15,000; phones 3,000)				
Running Subtotals by Program			186,514	328,353	24,000	538,867
1/24/2011	1/26/2011	Per diem on AP, 7 days (47 Sens, 94 Reps)	35,818	71,636		646,321
Running Subtotals by Program			222,332	399,989	24,000	646,321
2/1/2011	2/2/2011	Per diem on AP, 7 days (47 Sens, 94 Reps)	35,818	71,636		753,775
		Per diem on Payroll, 14 days (3 Sens, 6 Reps)	4,573	9,145		767,493
		Payday, Legislators, 11 days thru 1/21	49,543	99,085		916,121
		Payday, Legislator insurance	18,325	36,650		971,096
		Payday, Staff, 11 days thru 1/21	79,963	76,573	12,000	1,139,632
Running Subtotals by Program			410,554	693,078	36,000	1,139,632

House Bill 1: The Feed Bill
January 2009

- Appropriates funds for the operation of the 61st Legislature, January 2009 through December 2010, and initial costs of the 62nd Legislature
 - As introduced, appropriates \$8,628,908 from the General Fund
 - ✓ Senate \$3,023,738
 - ✓ House \$4,805,661
 - ✓ Legislative Services Division* \$799,509
- *Appropriation to the Legislative Services Division (LSD) is for specified session operational costs. LSD's biennial budget is contained in HB 2.
- Expenses covered:
 - ✓ Legislator salaries, per diem, benefits and mileage
 - ✓ House and Senate staff salaries
 - ✓ House and Senate operational costs
 - ✓ Leadership discretionary funds
 - ✓ Legislative Services Division costs for bill printing, publications, information office, House and Senate telephones, and broadcasting
 - ✓ Legislative intern program stipend
 - ✓ Caucus costs, November 2010
 - ✓ New legislator orientation and training, November 2010
 - ✓ Committee chairmen training, December 2010
 - ✓ Pre-session start-up costs for 2011 session
 - The feed bill as introduced is \$702,963 more than the 2007 feed bill (an increase of 8.87%) due, in large part, to:
 - ✓ Legislator per diem and health insurance
 - ✓ House and Senate staff salaries
 - ✓ Start-up and training costs
 - ✓ Increased per-page printing costs
 - ✓ Legislative intern program
 - Proposed amendment would add \$514,867 from the General Fund for the initial costs of the 62nd Legislature incurred prior to passage of the 2011 feed bill (mileage, per diem, and payroll thru the first session payday):
 - ✓ Senate \$183,514
 - ✓ House \$325,353
 - ✓ Legislative Services Division \$6,000
 - Money not expended will revert to the General Fund

FEED BILL SUMMARY**61st Legislature****Final Draft****Printed:**

01/03/09

2009 FB**2007 FB****Difference****Senate Budget****BUDGET SUMMARY BY ORG**

Legislator Salary and Expenses	1,986,631	1,838,092	148,539
Attache Salaries	804,098	568,857	235,241
Operations and Equipment	56,000	131,250	(75,250)
Session Subcommittee Travel	0	0	0
Leadership Budget - Majority	10,000	10,000	0
Leadership Budget - Minority	5,000	5,000	0
Caucus and Start-Up for 2011	123,280	76,822	46,458
Orientation and Training, Nov 2010	38,729	21,529	17,200

Total Senate Budget	3,023,738
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2,651,550	372,188
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House of Representatives Budget**BUDGET SUMMARY BY ORG**

Legislator Salary and Expenses	3,777,331	3,586,469	190,862
Attache Salaries	771,254	662,513	108,741
Operations and Equipment	52,600	213,300	(160,700)
Session Subcommittee Travel	0	0	0
Leadership Budget - Dem	7,500	10,000	(2,500)
Leadership Budget - Rep	7,500	5,000	2,500
Caucus and Start-Up for 2011	140,086	108,004	32,082
Orientation and Training, Nov 2010	49,390	31,757	17,633

Total House of Reps Budget	4,805,661
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4,617,043	188,618
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Legis Serv Div Feed Bill Program**BUDGET SUMMARY BY ORG**

Bill Printing and Distribution	421,185	311,703	109,482
Legislative Publications	52,580	56,600	(4,020)
Legislative Information Office	42,424	45,181	(2,757)
Legislative Telephones	47,950	47,950	0
TVMT Broadcasting	201,770	195,918	5,852
Legislative Intern Program	33,600	0	33,600

Total Services Division Budget	799,509
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657,352	142,157
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Total Feed Bill, All Programs	8,628,908
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7,925,945	702,963
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Funding Sources:

HB 1, Subclass 015IX, Senate	3,023,738	2,651,550	372,188
HB 1, Subclass 020IX, House	4,805,661	4,617,043	188,618
HB 1, Subclass 010IX, Leg Srv	799,509	657,352	142,157

Total Funding Sources:	8,628,908
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7,925,945	702,963
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